

ADMINISTRATION OF JUSTICE PROJECT SUMMARY

<u>Project</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	Total FY2002 to FY2007
Juvenile and Domestic Relations Court	\$250,000	\$0	\$0	\$485,000	\$0	\$0	\$735,000
Circuit/General District Courthouse Expansion	0	0	535,000	4,834,300	0	0	5,369,300
Juvenile Detention Home	<u>2,800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,800,000</u>
Total	\$3,050,000	\$0	\$535,000	\$5,319,300	\$0	\$0	\$8,904,300

JUVENILE AND DOMESTIC RELATIONS COURT

Functional Area: Administration of Justice

Department: Juvenile and Domestic Relations Court

Project Description/Justification:

Funding in FY2002 is provided for the first phase in the installation of video arraignment technology in the newly constructed Juvenile and Domestic Relations Court building. This system will enable the courts to arraign inmates from their point of incarceration, and significantly reduce the cost and staff hours required to transport inmates to and from the courtroom. The video conferencing function within this system will provide connectivity to the courtroom as testimony is gathered from remote locations. This has become necessary as the Chesterfield community becomes increasingly transient. In addition, the courts decision-making process will be substantially expedited as a result of the implementation of the system.

The FY2005 funding is identified to add a sixth courtroom to the court system. The original building construction included completion of five courtrooms and an unfinished shell space for the sixth courtroom. As workload increases, it is anticipated that an additional judgeship could be approved within the next four to five years.

Facility Plan:

N/A

Location/Site Status:

7000 Lucy Corr Boulevard

Estimated Project Costs:

The estimated project cost is \$735,000

Operating Cost Detail:

Ongoing system maintenance costs are estimated at \$7,500 for the first year and are expected to increase annually by 3%.

Impact If Not Completed:

The Courts will be unable to take advantage of the savings resulting from reduced costs and time associated with transportation incurred during the presentation of evidence.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>TOTAL FY02-07</u>
Financing								
General Fund	\$0	\$250,000	\$0	\$0	\$485,000	\$0	\$0	\$735,000
Debt Funded	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0
TOTAL	\$0	\$250,000	\$0	\$0	\$485,000	\$0	\$0	\$735,000
Operating Expenses								
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	
Operating		<u>7,500</u>	<u>7,725</u>	<u>7,957</u>	<u>8,195</u>	<u>10,131</u>	<u>10,435</u>	
TOTAL		\$7,500	\$7,725	\$7,957	\$8,195	\$10,131	\$10,435	

CIRCUIT/GENERAL DISTRICT COURTHOUSE EXPANSION

Functional Area: Administration of Justice

Department: General District and Circuit Courts

Project Description/Justification:

This expansion project involves approximately 15,000 square feet in additions and 9,200 square feet in renovations to the Circuit and General District Courthouse. The additional space will be used to expand and renovate the Circuit Court Clerk's Office and the General District Court Clerk's Office.

Inadequate space within the courthouse facility constitutes a major challenge for the Circuit Court Clerk's Office. As criminal caseloads increase, so does the need for additional criminal support staff, additional space for customer inflow, and additional space for records management. The General District Court Clerk's Office faces similar challenges in terms of providing adequate space for personnel and equipment.

Facility Plan:

N/A

Location/Site Status:

Circuit/General District Courthouse, 9500 Courthouse Road.

Estimated Project Costs:

The estimated project cost is \$5,369,300

Operating Cost Detail:

Beginning FY 2006 utilities and maintenance costs will increase in proportion to the total square footage of the courthouse building.

Impact If Not Completed:

The Circuit and General District Courts will have inadequate space for the increased administrative workload and storage needs as a result of the imminent increase in demand for judicial services.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>TOTAL FY02-07</u>
Financing								
General Fund	\$0	\$0	\$0	\$535,000	\$734,300	\$0	\$0	\$1,269,300
Debt Funded	0	0	0	0	4,100,000	0	0	4,100,000
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$0	\$0	\$535,000	\$4,834,300	\$0	\$0	\$5,369,300
Operating Expenses								
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	
Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>51,500</u>	<u>53,000</u>	
TOTAL		\$0	\$0	\$0	\$0	\$51,500	\$53,000	

JUVENILE DETENTION HOME

Functional Area: Human Services

Department: Juvenile Detention Home

Project Description/Justification:

This project funds renovation of the existing 14,810 square foot, 33-bed facility and the adjoining Juvenile and Domestic Relations Courthouse (pending vacancy), for reuse as detention program space. It also provides funding for construction of a new 31,509 square foot, 90-bed addition, which will bring the total square footage to approximately 71,310.

FY2002 funding supplements prior year funding levels and is necessary as a result of the construction bid.

While overcrowding remains the most critical issue, the detention home is finding it increasingly difficult to address the number of mentally ill juveniles who are charged with criminal offenses, given its current space limitations. The new facility will alleviate current overcrowding as well as allow for projected growth in population. Data shows that youth are committing more serious crimes at a younger age and the State Department of Juvenile Justice's philosophy is to increase the use of incarceration by the Courts in dealing with the offenders.

Facility Plan:

N/A

Location/Site Status:

Renovation and expansion of the existing facility and adjacent Juvenile and Domestic Relations Court Facility located at 9700 Krause Road.

Estimated Project Costs:

The estimated project cost is \$15,989,008.

Operating Cost Detail:

Total operating costs are shown in the chart below. The first full year of operating impact will be FY04. It is anticipated that the State will reimburse approximately half of this amount. FY03 will have operating expenses for approximately one quarter of the fiscal year.

FY04	
Personnel	\$1,656,900
Utilities and other	<u>699,700</u>
Total	\$2,356,600

Impact If Not Completed:

Data supports that over population will continue and increase sharply over the next few years. This overcrowding could result in potentially dangerous conditions at the detention home.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>TOTAL FY02-07</u>
Financing								
General Fund	\$2,029,008	\$1,424,600	\$0	\$0	\$0	\$0	\$0	\$1,424,600
Debt Funded	5,610,000	1,375,400	0	0	0	0	0	1,375,400
State/Local Revenue	5,550,000	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
TOTAL	\$13,189,008	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000
Operating Expenses								
Personnel		\$0	\$414,200	\$1,656,900	\$1,706,600	\$1,757,800	\$1,810,600	
Operating		<u>0</u>	<u>174,900</u>	<u>699,700</u>	<u>720,700</u>	<u>742,300</u>	<u>764,600</u>	
TOTAL		\$0	\$589,100	\$2,356,600	\$2,427,300	\$2,500,100	\$2,575,200	